

# Proposed Budget Executive Summary

## Summary of Budgeted Positions

### **SCHEDULE III-A SUMMARY OF BUDGETED POSITIONS BY BUSINESS CENTER**

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
<b>COMMUNITY &amp; NEIGHBORHOOD SERVICES</b>			
Community & Economic Development	174.16	174.16	170.88
Community Planning Reimbursable Program	2.00	2.00	0.00
Arts & Culture	5.00	6.00	7.00
Grant Funded Programs	22.95	19.95	25.25
Facilities Financing	13.00	14.00	15.00
Library	334.26	341.11	354.13
State Library Fund	9.20	10.20	10.20
Park & Recreation	752.95	768.90	807.95
Assessment District Management	5.55	5.55	5.55
Centre City Maintenance	5.20	5.20	5.89
Golf Course	65.50	65.70	70.25
Landscape Maintenance Districts	27.34	27.89	27.20
Los Penasquitos Canyon Preserve	2.00	2.00	2.00
<b>Total - Community &amp; Neighborhood Services</b>	<b>1,419.11</b>	<b>1,442.66</b>	<b>1,501.30</b>
<b>DEVELOPMENT SERVICES</b>			
Development Services - General Fund	57.00	0.00	0.00
Development Services - Enterprise Fund	269.75	325.75	390.00
Solid Waste Local Enforcement Agency Fund	0.00	0.00	4.00
<b>Total - Development Services</b>	<b>326.75</b>	<b>325.75</b>	<b>394.00</b>
<b>EMPLOYEE RELATIONS &amp; SPECIAL PROJECTS</b>			
Qualcomm Stadium	49.92	49.04	50.22
Risk Management	74.10	72.97	69.79
<b>Total - Employee Relations &amp; Special Projects</b>	<b>124.02</b>	<b>122.01</b>	<b>120.01</b>
<b>FINANCIAL &amp; TECHNICAL SERVICES</b>			
Competition Program	10.58	10.54	10.54
Diversity	0.00	3.50	3.50
Financial Management	108.08	116.69	114.15
Print Shop	36.38	36.37	36.37
Central Stores	26.62	26.76	26.76
Financing Services	16.12	15.96	15.86
Special Districts Administration	9.06	7.14	7.24
The Centre for Organization Effectiveness	2.06	2.00	3.00
Organization Effectiveness Program	7.50	6.94	6.59
Special Training	5.60	2.04	2.04
Info Technology & Communications - General Fund	58.17	58.01	57.01
Info Technology & Communications - Enterprise Fund	10.58	13.04	13.04
<b>Total - Financial &amp; Technical Services</b>	<b>290.75</b>	<b>298.99</b>	<b>296.10</b>
<b>FIRE &amp; LIFE SAFETY SERVICES</b>			
Fire & Life Safety	1,093.30	1,086.93	1,103.38
Fire/EMS Transport Program	0.00	68.00	68.00
<b>Total - Fire &amp; Life Safety Services</b>	<b>1,093.30</b>	<b>1,154.93</b>	<b>1,171.38</b>

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	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
<b>POLICE</b>			
Police	2,624.10	2,682.75	2,704.75
Grant Funded Programs	41.95	16.40	24.00
<b>Total - Police</b>	<u>2,666.05</u>	<u>2,699.15</u>	<u>2,728.75</u>
<b>PUBLIC WORKS</b>			
Engineering & Capital Projects	209.60	217.10	217.80
Engineering & Capital Projects - Internal Service Fund	102.25	104.89	118.19
Public Buildings & Parks - TOT Fund	8.00	9.36	9.36
Environmental Services - General Fund	197.00	182.12	165.38
Environmental Services - Enterprise Fund	284.36	289.86	283.84
Real Estate Assets	149.76	148.31	148.31
Airports	20.00	20.00	20.00
Metropolitan Wastewater	911.78	936.78	907.78
Transportation	363.03	118.70	114.76
Equipment Division	156.75	148.00	151.00
Street Division Operating Fund	0.00	358.33	363.33
Water	738.97	727.47	756.68
<b>Total - Public Works</b>	<u>3,141.50</u>	<u>3,260.92</u>	<u>3,256.43</u>
<b>OTHER DEPARTMENTS</b>			
City Attorney	265.00	267.50	269.50
Auditor & Comptroller	92.72	92.72	91.22
City Clerk	44.00	44.00	44.00
City Council District 1	8.00	8.00	8.00
City Council District 2	8.50	9.00	9.00
City Council District 3	8.00	8.00	8.00
City Council District 4	9.00	9.00	9.00
City Council District 5	8.00	9.00	9.00
City Council District 6	8.00	8.00	8.00
City Council District 7	8.00	8.00	8.00
City Council District 8	9.00	9.00	9.00
Council Administration	6.00	6.00	6.00
City Manager	2.00	2.00	2.00
Citywide Program Expenditures	19.02	23.04	21.04
Executive Services	17.00	15.00	15.00
Gas Tax	115.35	1.35	1.35
Intergovernmental Relations	5.00	8.00	8.00
Mayor	8.00	8.00	8.00
Personnel	53.28	52.28	52.28
Retirement	24.00	27.00	37.00
Special Promotional Programs	2.00	2.00	2.00
<b>Total - Other Departments</b>	<u>719.87</u>	<u>616.89</u>	<u>625.39</u>
<b>TOTAL BUDGETED POSITIONS</b>	<u><b>9,781.35</b></u>	<u><b>9,921.30</b></u>	<u><b>10,093.36</b></u>